

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
M S D Warren County (8115)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$5,082,610	\$4,904,574	\$4,399,581	\$4,152,279	-18.3%	-5.6%	31.69%
	Learning Disability	\$425,210	\$538,232	\$399,728	\$489,990	15.2%	22.6%	3.74%
	Payments to Other Governmental Units Within State	\$427,660	\$479,559	\$396,177	\$366,269	-14.4%	-7.5%	2.80%
	Textbooks for Rent or Resale	\$170,323	\$136,529	\$102,992	\$190,526	11.9%	85.0%	1.45%
	Library/Media Services	\$201,973	\$182,265	\$164,451	\$173,589	-14.1%	5.6%	1.32%
	Remediation Testing	\$56,526	\$47,302	\$75,585	\$168,359	197.8%	122.7%	1.28%
	Vocational Education	\$161,074	\$164,862	\$133,863	\$137,638	-14.6%	2.8%	1.05%
	Adult/Continuing Education Programs	\$51,066	\$50,897	\$90,349	\$133,020	160.5%	47.2%	1.02%
	Instruction, Related Technology	\$69,582	\$112,913	\$109,989	\$130,681	87.8%	18.8%	1.0%
	Mental Disabilities	\$137,248	\$29,897	\$91,758	\$104,897	-23.6%	14.3%	.80%
	Gifted And Talented	\$31,507	\$32,480	\$30,746	\$28,536	-9.4%	-7.2%	.22%
	Summer School Programs	\$15,510	\$18,892	\$5,865	\$17,898	15.4%	205.2%	.14%
	Improvement of Instruction	\$134,792	\$45,327	\$27,534	\$13,118	-90.3%	-52.4%	.10%
	Nonprogramed Charges	\$0	\$0	\$11,647	\$9,232	N/A	-20.7%	.07%
	Preventive Remediation	\$65,128	\$49,406	\$22,218	\$6,081	-90.7%	-72.6%	.05%
	Physical Impairment	\$53,898	\$72,264	\$61,155	\$1,106	-97.9%	-98.2%	.01%
	Other Support Service, Instructional Staff	\$1,185	\$1,185	\$18	\$0	-100.0%	-100.0%	.0%
	Culturally Different	\$1,179	\$1,177	\$1,000	\$0	-100.0%	-100.0%	.0%
	Other Regular Programs	\$5,977	\$10,989	\$0	\$0	-100.0%	N/A	.0%
	Total	\$7,092,448	\$6,878,748	\$6,124,656	\$6,123,218	-13.7%	.0%	46.73%
<i>Student Instructional Support</i>	Office of The Principal	\$650,244	\$640,592	\$647,764	\$656,986	1.0%	1.4%	5.01%
	Guidance Services	\$146,918	\$138,316	\$137,802	\$149,959	2.1%	8.8%	1.14%
	Speech Pathology and Audiology Services	\$95,120	\$58,759	\$93,144	\$130,012	36.7%	39.6%	.99%
	Health Services	\$114,881	\$87,961	\$88,621	\$95,720	-16.7%	8.0%	.73%
	Other Support Services, Students	\$12,545	\$11,586	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,019,708	\$937,214	\$967,331	\$1,032,677	1.3%	6.8%	7.88%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,376,406	\$1,249,357	\$1,411,129	\$1,441,902	4.8%	2.2%	11.0%
	Student Transportation	\$794,236	\$1,042,600	\$923,676	\$984,936	24.0%	6.6%	7.52%
	Food Services Operations	\$517,624	\$521,878	\$531,454	\$562,187	8.6%	5.8%	4.29%
	Executive Administration	\$183,116	\$174,585	\$174,282	\$174,938	-4.5%	.4%	1.34%
	Fiscal Services	\$65,167	\$60,897	\$43,420	\$107,462	64.9%	147.5%	.82%
	Board of Education	\$89,873	\$86,969	\$68,304	\$65,014	-27.7%	-4.8%	.50%
	Other Food Services	\$17,525	\$14,010	\$13,910	\$51,693	195.0%	271.6%	.39%

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	Personnel Services	\$26,720	\$25,750	\$8,133	\$20,580	-23.0%	153.0%	.16%
	Other Fiscal Services	\$4,894	\$4,953	\$3,843	\$4,960	1.4%	29.1%	.04%
	Planning, Research, Development and Evaluation	\$125	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,075,687	\$3,180,999	\$3,178,150	\$3,413,671	11.0%	7.4%	26.05%
<i>Nonoperational</i>	Building Acquisition, Construction and Improvements	\$473,062	\$522,825	\$515,603	\$938,900	98.5%	82.1%	7.17%
	Debt Services	\$893,792	\$873,357	\$874,750	\$873,750	-2.2%	-.1%	6.67%
	Facilities Acquisition and Construction	\$184,592	\$546,803	\$328,733	\$316,018	71.2%	-3.9%	2.41%
	Athletic Coaches	\$122,666	\$129,371	\$120,654	\$122,185	-.4%	1.3%	.93%
	Common School Fund	\$0	\$27,644	\$25,079	\$93,315	N/A	272.1%	.71%
	Nonprogramed Charges	\$6,600	\$45,025	\$61,587	\$69,600	> 500%	13.0%	.53%
	Community Service Operations	\$86,935	\$109,797	\$68,706	\$69,005	-20.6%	.4%	.53%
	Community Recreation	\$20,585	\$16,883	\$22,743	\$27,587	34.0%	21.3%	.21%
	Child Care Services	\$9,623	\$22,350	\$22,288	\$22,504	133.9%	1.0%	.17%
	Latch Key Kid Program	\$22,055	\$5,683	\$253	\$0	-100.0%	-100.0%	.0%
	Total	\$1,819,909	\$2,299,738	\$2,040,396	\$2,532,863	39.2%	24.1%	19.33%
Grand Total		\$13,007,752	\$13,296,700	\$12,310,533	\$13,102,430	.7%	6.4%	100.0%